

COUNTY FAIR

DESCRIPTION

The County Fair is an annual event occurring each August. Agriculture and crafts displays, as well as

rides and shows provide the county with community entertainment.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
Operating	11,773	20,000	20,000	\$20,000	0.0%	20,000	20,000	20,000
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$11,773	\$20,000	\$20,000	\$20,000	0.0%	\$20,000	\$20,000	\$20,000
Revenue	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Net Cost	\$11,773	\$20,000	\$20,000	\$20,000	0.0%	\$20,000	\$20,000	\$20,000
FT Pos.	0	0	0	0	0	0	0	0

BUDGET ANALYSIS AND EVALUATION

The annual budget provides resources to cover the operating expenses associated with the Fair. These expenses consist primarily of utility charges and electric service.

There are no direct personnel charges related to this expenditure category, as Parks and Recreation and Buildings and Grounds employees annually provide assistance with Fair preparations and clean-up.

The FY2004-FY2010 Capital Improvement Program (CIP) includes funding in the amount of \$100,000 in FY2007 for Phase III renovations to the fairgrounds.

WHERE ARE WE GOING?

Level funding is projected in each of the subsequent fiscal years to continue the county's subsidy to the Fair.